

**MISCELLANEOUS FUNDS
2006 APPROPRIATION BUDGETS**

<u>MISCELLANEOUS FUND</u>	<u>2003 APP</u>	<u>2003 EXP</u>	<u>2004 APP</u>	<u>2004 EXP</u>	<u>2005 APP</u>	<u>2005 EXP</u>	<u>2006 APP</u>
201 - STREET CONSTRUCTION	\$77,000	\$70,639	\$75,574	\$70,784	\$107,724	\$107,723	\$73,918
202 - STATE HIGHWAY	\$12,800	\$8,574	\$12,669	\$6,284	\$12,298	\$7,540	\$11,518
203- FEMA GRANT FUND	\$4,101	\$0	\$0	\$0	\$0	\$0	\$51,093
204 - D.A.R.E. GRANT FUND	\$1,455	\$1,795	\$1,113	\$909	\$2,521	\$1,863	\$1,750
205 - LAW ENFORCE GRANT FD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
206 - TRAFFIC SAFETY GRANT FD	\$16,972	\$12,200	\$6,787	\$6,787	\$0.46	\$0	\$0.46
207 - DRUG ENFORCEMENT	\$100	\$0	\$175	\$0	\$175	\$75	\$75
208 - LAW ENFORCEMENT	\$225	\$0	\$931	\$600	\$366	\$287	\$175
209 - MOTOR VEHICLE TAX	\$40,100	\$32,500	\$36,526	\$19,514	\$35,887	\$33,965	\$26,387
213 - ENFORCEMENT/EDUCATION	\$3,100	\$605	\$2,950	\$1,741	\$2,786	\$8,044	\$2,987
214 - COMPUTER FUND	\$7,300	\$5,941	\$4,918	\$2,513	\$6,000	\$2,940	\$5,200
215 - POSTAL FUND	\$12,859	\$12,234	\$12,888	\$11,445	\$15,605	\$12,031	\$20,202
301 - SEWER BOND	\$171,275	\$167,302	\$161,065	\$158,694	\$152,050	\$149,534	\$143,638
402 - MUNI RD CONGRESS AV IMP					\$64,128	\$15,534	\$48,594
403 - CAPITAL	\$65,000	\$97,322	\$126,271	\$92,009	\$146,700	\$130,534	\$100,400
404 - VPGI FUND	\$262,010	\$78,645	\$277,010	\$242,105	\$225,000	\$145,733	\$313,571
405 - WATER & SEWER SYSTEM I	\$278,650	\$83,572	\$400,000	\$71,395	\$354,912	\$88,028	\$318,143
406 - GLENDALE WWTP FAC IMP					\$399,317	\$125,250	\$279,746
601 - WATER WORKS	\$314,245	\$314,043	\$637,782	\$498,462	\$351,192	\$344,377	\$401,956
602 - SEWER TREATMENT	\$258,550	\$301,274	\$322,324	\$238,394	\$283,672	\$243,125	\$323,990
605 - BUILDING DEPT.	\$41,675	\$30,691	\$45,120	\$39,764	\$50,037	\$49,817	\$50,514
801 - POLICE PENSION	\$25,000	\$36,113	\$29,950	\$28,976	\$32,700	\$27,395	\$34,600
804 - ROGAN PARK TRUST FUND	\$3,000	\$1,806	\$3,250	\$2,207	\$3,600	\$1,964	\$5,600
805 - PARK BOARD	\$30,636	\$30,354	\$30,223	\$17,906	\$31,000	\$675	\$43,110
806 - CRECHE FUND	\$900	\$0	\$913	\$56	\$857	\$55	\$857
807 - PARADE FUND	\$15	\$0	\$16	\$0	\$16	\$16	\$0
808 - CARRUTHERS TRUST	\$500	\$209	\$500	\$0	\$500	\$0	\$516
809 - COMMUNITY FUND	\$35,000	\$14,239	\$84,043	\$78,862	\$100,000	\$80,095	\$43,500
810 - OTHER TRUST FUND	\$900	\$0	\$900	\$0	\$1,100	\$0	\$1,075
TOTAL EXPENDITURES	\$1,663,368	\$1,300,058	\$2,273,898	\$1,589,407	\$2,380,144	\$1,576,600	\$2,303,115